

**2003 Executive Proposed
CAPITAL IMPROVEMENT PROGRAM
2003-2008**

Project Description	2003 Proposed Budget	CAPITAL PLAN					TOTAL
		2004	2005	2006	2007	2008	
Law, Safety and Justice	18,228,697	0	0	0	0	0	18,228,697
Mental and Physical Health	10,662,364	2,165,000	1,798,500	1,750,000	1,750,000	1,750,000	19,875,864
Physical Environment & Resource Mgmt							
Agricultural Preservation	1,523,620	0	0	0	0	0	1,523,620
Solid Waste	27,844,270	50,522,500	22,082,000	12,735,000	23,093,000	13,946,000	150,222,770
Flood and Surface Water Facilities	9,895,278	8,249,890	7,195,684	7,319,734	7,254,314	7,117,929	47,032,829
Wastewater Treatment Facilities	264,850,598	290,562,394	251,006,667	305,259,392	360,978,844	382,473,892	1,855,131,787
General Government Services*	128,663,746	33,078,100	28,629,667	28,080,691	25,752,215	21,341,694	265,546,113
Culture and Recreation Program							
Parks Facilities	20,353,497	17,409,385	16,497,281	16,201,522	16,205,625	16,205,625	102,872,935
Open Space Sub Funds	2,527	0	0	0	0	0	2,527
1% for Art Program		0	0	0	0	0	0
Transportation Program							
Roads	82,121,000	94,900,000	90,281,000	61,347,000	83,868,000	43,994,000	456,511,000
King County Airport	(7,909,665)	9,272,569	9,490,569	12,865,569	11,390,569	6,490,569	41,600,180
Transit	321,052,466	103,348,593	59,091,947	44,837,711	51,672,987	67,661,036	647,664,740
TOTAL	877,288,398	609,508,431	486,073,315	490,396,619	581,965,554	560,980,745	3,606,213,062